

**STATE OF IOWA**  
Fiscal Year 2023 Annual Budget  
SPECIAL DEPARTMENT: (450) Human Rights, Department of  
Budget Unit: (379J790001) Criminal & Juvenile Justice  
Schedule 6

	Fiscal Year 2021 Actual	Fiscal Year 2022 Estimated	Fiscal Year 2023 Department Request	Fiscal Year 2023 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 1,226,399	\$ 1,288,368	\$ 1,288,368	\$ 1,288,368
Receipts				
Federal Support	74,608	40,000	40,000	40,000
Gov Fund Type Transfers - Other Agencies	10,755	11,000	11,000	11,000
	85,363	51,000	51,000	51,000
Total Resources	<u>\$ 1,311,762</u>	<u>\$ 1,339,368</u>	<u>\$ 1,339,368</u>	<u>\$ 1,339,368</u>
 FTE	 <u>8.63</u>	 <u>8.89</u>	 <u>8.89</u>	 <u>8.89</u>
Disposition of Resources				
Personal Services-Salaries	\$ 1,041,670	\$ 1,064,494	\$ 1,064,494	\$ 1,064,494
Personal Travel In State	4,203	6,400	6,400	6,400
Personal Travel Out of State	0	300	300	300
Office Supplies	796	1,800	1,800	1,800
Printing & Binding	0	50	50	50
Postage	321	350	350	350
Communications	9,751	7,000	7,000	7,000
Rentals	0	1	1	1
Professional & Scientific Services	0	1	1	1
Outside Services	17,200	17,000	17,000	17,000
Intra-State Transfers	0	1	1	1
Advertising & Publicity	0	1	1	1
Outside Repairs/Service	68	0	0	0
Reimbursement to Other Agencies	647	585	585	585
ITS Reimbursements	22,888	32,000	32,000	32,000

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	Fiscal Year 2021 Actual	Fiscal Year 2022 Estimated	Fiscal Year 2023 Department Request	Fiscal Year 2023 Governor's Recomm
Disposition of Resources (cont.)				
IT Outside Services	5,000	0	0	0
Gov Fund Type Transfers - Other A	207,107	207,285	207,285	207,285
IT Equipment	2,111	2,100	2,100	2,100
Total Disposition of Resources	<u>\$ 1,311,762</u>	<u>\$ 1,339,368</u>	<u>\$ 1,339,368</u>	<u>\$ 1,339,368</u>